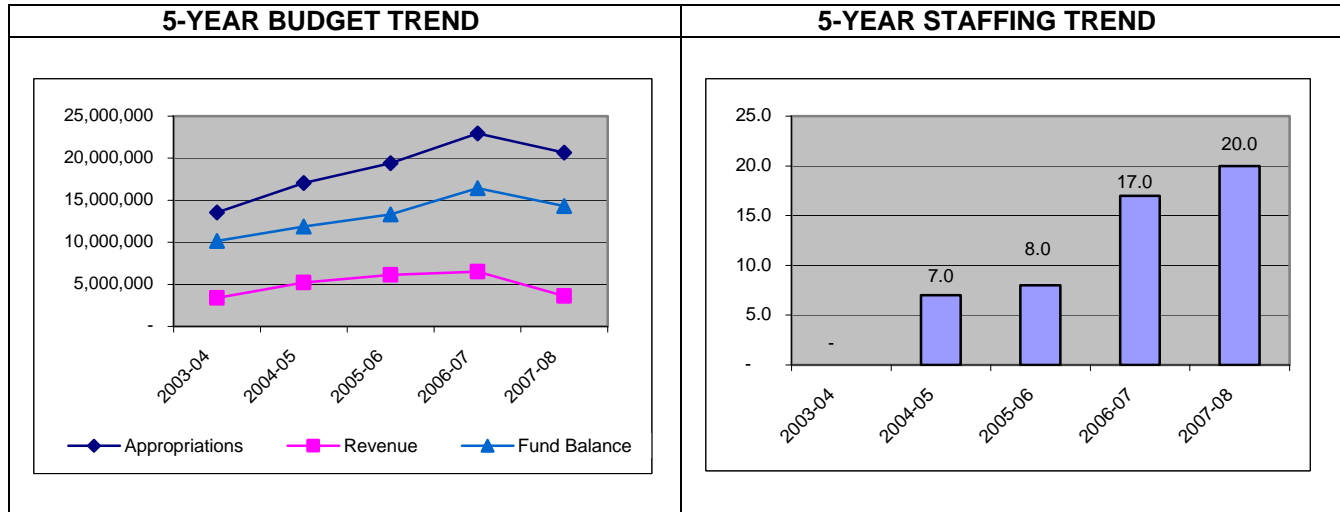


Systems Development

DESCRIPTION OF MAJOR SERVICES

The Systems Development fund was established to support, maintain, and improve the modernized creation, retention, and retrieval of information in the county's system of recorded documents. Revenue includes fees collected pursuant to Government Code Section 27361 on legal documents.

BUDGET HISTORY



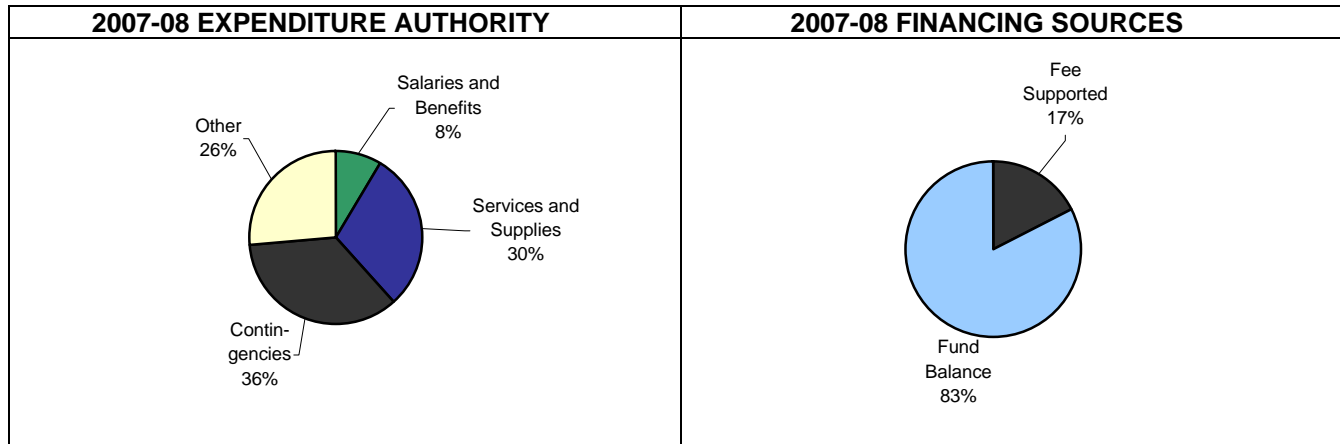
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	3,840,061	4,857,991	3,409,701	22,928,372	4,559,375
Departmental Revenue	5,510,598	6,295,959	6,529,148	6,500,000	5,144,339
Fund Balance				16,428,372	
Budgeted Staffing				17.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Fiscal
 DEPARTMENT: Auditor/Controller-Recorder
 FUND: Systems Development

BUDGET UNIT: SDW REC
 FUNCTION: General
 ACTIVITY: Finance

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	-	386,030	469,986	740,314	1,347,943	1,753,565	405,622
Services and Supplies	2,402,937	2,655,464	1,490,319	2,094,754	4,324,202	6,141,490	1,817,288
Central Computer	-	-	-	-	5,898	7,169	1,271
Other Charges	-	-	-	-	-	2,000,000	2,000,000
Land and Improvements	-	-	-	530,000	548,500	399,000	(149,500)
Equipment	320,379	721,633	270,468	134,661	1,242,000	1,330,000	88,000
Transfers	676,265	949,564	1,130,674	1,039,613	1,543,156	1,723,106	179,950
Contingencies	-	-	-	-	13,784,887	7,314,785	(6,470,102)
Total Appropriation	3,399,581	4,712,691	3,361,447	4,539,342	22,796,586	20,669,115	(2,127,471)
Operating Transfers Out	440,480	145,300	48,254	20,033	131,786	-	(131,786)
Total Requirements	3,840,061	4,857,991	3,409,701	4,559,375	22,928,372	20,669,115	(2,259,257)
Departmental Revenue							
Current Services	5,257,920	6,295,959	6,239,929	5,144,339	6,500,000	3,600,000	(2,900,000)
Other Revenue	252,678	-	-	-	-	-	-
Total Revenue	5,510,598	6,295,959	6,240,088	5,144,339	6,500,000	3,600,000	(2,900,000)
Operating Transfers In	-	-	289,060	-	-	-	-
Total Financing Sources	5,510,598	6,295,959	6,529,148	5,144,339	6,500,000	3,600,000	(2,900,000)
Fund Balance					16,428,372	17,069,115	640,743
Budgeted Staffing					17.0	20.0	3.0

Salaries and benefits of \$1,753,565 fund 20.0 positions and are increasing by \$405,622 primarily resulting from MOU increases, retirement rate adjustments, and the addition of 3.0 positions. Changes to salaries and benefits include the addition of 2.0 Business Application Managers to oversee the implementation of new business systems and to supervise staff and the addition of 1.0 Programmer Analyst III to participate in the transition of the Recorder's imaging and cashiering system to a web-based format. These activities are in keeping with the department's business plan and customer service initiatives.

Services and supplies of \$6,141,490 include other professional services, software, non-inventoriable equipment, and other services and supplies charges associated with the conducting the business of the Recorder's Division. The increase of \$1,817,288 primarily includes professional services and computer software to allow for the potential development of two new web-based systems for property information and recorder cashiering and imaging.



Other charges were increased to allow for the approval of a \$2.0 million loan from this fund to a San Bernardino County led Joint Powers Agreement (JPA) being established for the development and administration of an open-standards portal for electronic recording.

Land and improvements of \$399,000 includes an approved Capital Improvement Project, to expand and build out vacant space for existing Property Tax staff and the relocation of information technology staff.

Equipment of \$1,330,000 includes lifecycle replacement and upgrades of copiers, servers, scanners and other various pieces of equipment. The increase of \$88,000 primarily represents the replacement of cluster servers and high density tape storage which are included in the lifecycle replacement and upgrade plan.

Transfers of \$1,723,106 include salaries and benefits and associated services and supplies reimbursement to the Auditor-Controller/Recorder general fund for staff supporting the systems development function. The increase of \$179,950 is due to inflationary and cost of living increases for salaries, benefits, services, and supplies.

Contingencies of \$7,314,785 were decreased by \$6,470,102 due to reduced prior year revenue, reduced estimated 2007-08 revenue and increased 2007-08 appropriation including the proposed loan for the JPA. Operating transfers out was eliminated.

Departmental revenue of \$3,600,000 includes charges for current services for micrographics and decreased by \$2,900,000 based on trends of actual revenues over the past two years. Activity in the real estate industry appears to be slowing as well.